

FISCAL YEAR 2019

MARK UP

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES**

HOUSE BILL 2011

**99th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.300 **Division of Youth Services – Administration**

Book 4, Page 2

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

Legal Base: RSMo 219.011-219.096
Funding Sources: General Revenue and Federal funds
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$1,348) GR PS and (0.03) GR FTE transferred out to HB 12.005 Office of the Governor

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
YOUTH SERVICES ADMIN - 90427C												
CORE												
PERSONAL SERVICES	1,724,021	41.33	1,687,607	35.68	1,716,960	39.33	1,715,612	39.30	1,715,612	39.30	1,715,612	39.30
GENERAL REVENUE	1,213,819	26.65	1,177,406	24.82	1,206,758	25.65	1,205,410	25.62	1,205,410	25.62	1,205,410	25.62
FEDERAL FUNDS	510,202	14.68	510,201	10.86	510,202	13.68	510,202	13.68	510,202	13.68	510,202	13.68
EXPENSE & EQUIPMENT	181,133	0.00	178,613	0.00	181,133	0.00	181,133	0.00	181,133	0.00	181,133	0.00
GENERAL REVENUE	80,194	0.00	78,273	0.00	80,194	0.00	80,194	0.00	80,194	0.00	80,194	0.00
FEDERAL FUNDS	99,940	0.00	100,340	0.00	99,940	0.00	99,940	0.00	99,940	0.00	99,940	0.00
OTHER FUNDS	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
PROGRAM-SPECIFIC	900	0.00	0	0.00	900	0.00	900	0.00	900	0.00	900	0.00
GENERAL REVENUE	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
FEDERAL FUNDS	400	0.00	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00
TOTAL	\$1,906,054	41.33	\$1,866,220	35.68	\$1,898,993	39.33	\$1,897,645	39.30	\$1,897,645	39.30	\$1,897,645	39.30

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,186	0.00	28,112	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,959	0.00	18,273	0.00

Committee Markup Annual	FY2019 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
YOUTH SERVICES ADMIN - 90427C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,186	0.00	28,112	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,227	0.00	9,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,186	0.00	\$28,112	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - YOUTH SERVICES ADMIN	\$1,906,054	41.33	\$1,866,220	35.68	\$1,898,993	39.33	\$1,897,645	39.30	\$1,916,831	39.30	\$1,925,757	39.30

DEPARTMENT OF SOCIAL SERVICES

Section 11.305 Division of Youth Services – Treatment Services

Book 4, Page 16

This section provides funding for reception, classification, care, activities, education, and rehabilitation of youth committed to the Division of Youth Services.

Legal Base:

RSMo 219.011-219.096

Funding Sources:

General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund

FY 2018 GR W/H:

\$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,933,678) & (49.00) FTE (GR \$567,779 PS & 17.08 FTE; GR \$105,083 EE; FED \$1,063,909 PS & 31.92 FTE; and FED \$196,907 EE) core reduction for unutilized beds in the youth treatment program

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
PERSONAL SERVICES	44,213,851	1,213.88	39,935,400	1,187.42	44,213,851	1,213.88	44,213,851	1,213.88	42,582,163	1,164.88	42,582,163	1,164.88
GENERAL REVENUE	17,288,006	454.58	16,769,429	499.07	17,288,006	454.58	17,288,006	454.58	16,720,227	437.50	16,720,227	437.50
FEDERAL FUNDS	23,551,221	670.09	19,994,683	594.21	23,551,221	670.09	23,551,221	670.09	22,487,312	638.17	22,487,312	638.17
OTHER FUNDS	3,374,624	89.21	3,171,288	94.14	3,374,624	89.21	3,374,624	89.21	3,374,624	89.21	3,374,624	89.21
EXPENSE & EQUIPMENT	8,015,784	0.00	7,983,322	0.00	7,220,117	0.00	7,220,117	0.00	6,918,127	0.00	6,918,127	0.00
GENERAL REVENUE	487,066	0.00	543,259	0.00	371,236	0.00	371,236	0.00	266,153	0.00	266,153	0.00
FEDERAL FUNDS	4,639,397	0.00	3,921,264	0.00	4,278,388	0.00	4,278,388	0.00	4,081,481	0.00	4,081,481	0.00
OTHER FUNDS	2,889,321	0.00	3,518,799	0.00	2,570,493	0.00	2,570,493	0.00	2,570,493	0.00	2,570,493	0.00
PROGRAM-SPECIFIC	3,726,174	0.00	3,487,622	0.00	4,187,791	0.00	4,187,791	0.00	4,187,791	0.00	4,187,791	0.00
GENERAL REVENUE	381,966	0.00	299,703	0.00	474,246	0.00	474,246	0.00	474,246	0.00	474,246	0.00
FEDERAL FUNDS	2,056,621	0.00	2,600,177	0.00	2,417,630	0.00	2,417,630	0.00	2,417,630	0.00	2,417,630	0.00
OTHER FUNDS	1,287,587	0.00	587,742	0.00	1,295,915	0.00	1,295,915	0.00	1,295,915	0.00	1,295,915	0.00
TOTAL	\$55,955,809	1,213.88	\$51,406,344	1,187.42	\$55,621,759	1,213.88	\$55,621,759	1,213.88	\$53,688,081	1,164.88	\$53,688,081	1,164.88

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	702,240	0.00	832,852	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	262,305	0.00	315,284	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	386,391	0.00	454,982	0.00

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.305													
YOUTH TREATMENT PROGRAMS - 90438C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	702,240	0.00	832,852	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	53,544	0.00	62,586	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$702,240	0.00	\$832,852	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

TOTAL - YOUTH TREATMENT PROGRAMS	\$55,955,809	1,213.88	\$51,406,344	1,187.42	\$55,621,759	1,213.88	\$55,621,759	1,213.88	\$54,390,321	1,164.88	\$54,520,933	1,164.88	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.310 Division of Youth Services – Juvenile Court Diversion Program

Book 4, Page 33

This section provides grants to juvenile court circuits for projects designed to encourage development of services for youth at the local level while diverting youth from commitment to the Division of Youth Services. Typical projects include intensive probation, community group counseling, individual and family counseling and purchase of group and foster care.

Legal Base: RSMo 219.041
Funding Sources: General Revenue and Gaming Commission Fund
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310												
JUVENILE COURT DIVERSION - 90443C												
CORE												
PROGRAM-SPECIFIC	4,079,486	0.00	3,781,076	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GENERAL REVENUE	3,579,486	0.00	3,292,101	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
OTHER FUNDS	500,000	0.00	488,975	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$4,079,486	0.00	\$3,781,076	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00

TOTAL - JUVENILE COURT DIVERSION	\$4,079,486	0.00	\$3,781,076	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
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